
SFY 2012 Regional Funding Plan

Southeast Maricopa
Regional Partnership
Council

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Submitted to the
First Things First State Board
for January 24-25, 2011



FIRST THINGS FIRST

SOUTHEAST MARICOPA
REGIONAL PARTNERSHIP COUNCIL
FUNDING PLAN SFY 2012
July 1, 2011 – June 30, 2012

- I. Regional Allocation Summary (Funds Available)**
- II. Prior Years' Review, and Planning for SFY 2012**
 - A. Progress with SFY 2010 and SFY 2011 Funding Plans; And SFY 2012 Planning
 - B. Budget: Regional Council Strategy Allotments
 - C. Changes in funding levels for strategies from SFY 2011 to SFY 2012
- III. System Building Impact**

Section I

Regional Allocation Summary

The following chart shows the total available funds to the Regional Council, by funding sources.

Allocations and Funding Sources	SFY 2010	SFY 2011	SFY 2012
Population Based Allocation	\$8,469,572.00	\$7,749,344.00	\$7,740,737.00
Discretionary Allocation	\$2,250,340.79	\$1,921,001.00	\$1,455,921.00
Other (FTF fund balance addition)		\$1,698,927.43	\$1,805,702.32
Additional Income (other than FTF tobacco tax)	\$0.00	\$0.00	\$0.00
Carry Forward from Previous Year		\$4,089,433.42	\$2,914,790.39
Total Regional Council Funds Available	\$10,719,912.79	\$15,458,705.85	\$13,917,150.71

Section II Prior Years' Review, and Planning for SFY 2012

For 2012 planning, Regional Councils are asked to review the strategies from years prior while they consider direction for SFY 2012. At their September 2010 meeting, the First Things First Board adopted priorities as were recommended by the Arizona Early Childhood Task Force. Following is the list of five priorities for First Things First action within the next one to three years. These are the roles for which FTF will establish measurable benchmarks and devote resources in order to achieve results for Arizona's young children and their families. These priorities are services which could be funded at both state and regional levels. Throughout this 2012 Regional Funding Plan, there are references to these new priorities. They are:

Quality, Access, and Affordability of Regulated Early Care and Education Settings - Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive, and affordable early care and education programs.

Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.

Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public.

Professional Development System - Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.

Access to Quality Health Care Coverage and Services - Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.

In addition, the Task Force recommended that FTF take a leadership role in three priorities that focus on program and process development at the state level. These are:

Early Childhood System Funding – Secure, coordinate, and advocate for resources required to develop and sustain the early childhood system. [This does not mean that FTF would be the sole funder of the early childhood system, but would take an active role in helping to increase and coordinate available resources.]

Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the educational system.

Quality Early Care and Education Standards, Curriculum, and Assessment - Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments. [This is integral to improving the quality of early care and education settings.]

Section II A Progress with SFY 2010 and 2011 Funding Plans And SFY 2012 Planning

The table below provides a summary of the Regional Partnership Council's prioritized needs and strategies for SFY 2012, as well as information on progress in SFY 2010 and SFY 2011.

PRIORITY NEED 1 : Early Screening and Health Preventive Services						
Description: Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.						
Strategy: Health Insurance Enrollment						
Regional Title and/or short description: Increase children’s preventive health care by providing assistance to families in completing or renewing public health insurance applications. Increase community awareness of the availability of public health insurance options and ways in which families can apply.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families receiving health insurance enrollment assistance	No 2010 service numbers/2 month start up only			2000	2000	2000
Strategy: Oral Health						
Regional Title and/or short description: Provide oral health screenings including the application of varnish, coordination of referrals and distribution of oral health information and educational materials by a trained oral health provider in child care facilities or other settings.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Fluoride Varnishes	4080	4080	361	2000	2000	2000
Participating Adults	120	360	145	1200	1200	1200
Oral Health Screenings	4080	4080	381	2000	2000	2000
Participating Oral Health Providers	150	0*	0*	30	30	30
* Grantee’s data did not match FTF Units of Service in 2010						
Strategy: Care Coordination/Medical Home						
Regional Title and/or short description: Increase children’s access to preventive health care through a medical home model utilizing the statewide Physician Education and Outreach and support for Medical Home Accreditation.						

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Children Receiving Care Coordination Services	Not a contracted strategy in 2010			TBD	2011 Contract Pending	TBD

Strategy: Physician Education and Outreach (Statewide)

Regional Title and/or short description: Children are receiving the required preventive health care from a consistent medical provider, including consistent developmental screenings and referrals.

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Participating Practices	Not a Regional Strategy in 2010			7	7	7

**Summary of Progress and Challenges
Rationale for Changes to SFY12
Alignment with Strategic Direction**

1. Strategy Success

- ✓ The health insurance outreach coalition has offered enrollment assistance to approximately 2,000 children/families with submitted applications through the identified program strategies. These strategies include: identifying uninsured low-income families with young children by building strong relationships with Head Start Contractors, child care providers and preschool providers who have earned the trust of low-income families; providing one-on-one application assistance at convenient community sites or in the families' own home and the implementation of a media and awareness campaign which promotes available assistance and a telephone Health Helpline that will direct families of Southeast Maricopa to Coalition members able to help at specific sites and times.
- ✓ The Health Insurance Enrollment strategy offers a broad range of services such as Temporary Assistance to Needy Families and Food Stamp enrollment, referrals to health care services at a reduced cost as well as referrals to other community resources.
- ✓ In spite of several start-up challenges, the oral health strategy is up and running successfully.

2. Strategy Challenges

- ✓ Contract for the provision of health insurance enrollment and assistance to over 2000 families was finalized and signed in May of 2010. Services have begun in the region.
- ✓ Oral Health strategy had many start-up delays, including hospital internal reviews. Once notification of the grant award was made, planning began by notifying affected hospital departments (Project Management, Corporate Compliance, Risk Management, Medical Staff Office, Legal, Environment of Care, Infection Control, Human Resources, Finance, and Education) and ensuring that all program components met the requirements of these individual departments. Program components have now all been approved and meet hospital departmental requirements. It is not anticipated that there will be further barriers from within and no further delays are anticipated.
- ✓ Physician Education and Outreach has been slow to be implemented due to a variety of factors.

Start up tasks took longer than expected. Recruitment of physicians and practices has been ongoing, and it is reported that several physicians are lined up to participate. There have been conversations with the grantee in regards to adding the Care Coordination/Medical Home strategy to this grant. To date, no amendment has been signed, however, discussions are being held and we are close to an agreement.

- ✓ Care Coordination/Medical Home has not been implemented to date. The intent of the Regional Council was to implement Physician Education and Outreach through the practices that were recruited for the Physician Outreach and Education. In SFY 2011, the Regional Council voted to reduce the amount of funding allotted necessary for the remainder of the year. In SFY 2012, funding allotment will remain at the original amount in hopes that the program will be implemented successfully.

3. Strategy Changes for 2012

- ✓ Funding levels and service numbers for all health strategies will be maintained in 2012.

4. First Things First Priorities

- ✓ Access to Quality Health Care Coverage and Services- The strategies above will increase access to high quality health care services (including oral health, medical home and care coordination) and affordable health care coverage(Health-E Application assistance) for young children and their families.

PRIORITY NEED 2: Professional Development

Description: Highly skilled and well prepared early childhood development and health workforce.

Strategy: Scholarships T.E.A.C.H. (Statewide)

Regional Title and/or short description Provide additional T.E.A.C.H. scholarships to professionals working in the region.

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Regional T.E.A.C.H. Only Scholarships	38	38	4	39	39	39

Strategy: FTF Professional REWARD\$ (Statewide)

Regional Title and/or short description: Implement a wage compensation program tied to T.E.A.C.H. Early Childhood Arizona scholars' completion of early education degree.

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Incentive Awards Distributed	250	119	54	250	188	250

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Successes <ul style="list-style-type: none"> ✓ The Regional Council is committed to supporting early childhood professional development within the region. ✓ REWARD\$ in Southeast Maricopa is rolling out very well, with our region distributing the second highest number of incentive rewards across the state of Arizona. 						
2. Strategy Challenges <ul style="list-style-type: none"> ✓ T.E.A.C.H. has been unable to meet their targeted 2010 numbers even after a reduction in service numbers. Barriers include the lack of necessary types of outreach that best meet the needs of the early childhood workforce. Economic conditions resulted in centers and staff not able to afford their portion of the scholarships as well as a reduction of staff for many centers resulting in less need for professional development. 						
3. Strategy Changes for 2012 <ul style="list-style-type: none"> ✓ All allocated funding amounts and service numbers will be maintained in SFY 2012. 						
4. First Things First Priorities: Professional Development System The Southeast Maricopa Regional Partnership remains committed to addressing the need for highly qualified early care and education professionals. All of the professional development strategies identified by the Council align with the First Things First Priority of a Professional Development System. Specifically, these strategies ensure: <ul style="list-style-type: none"> ✓ More early care and education professionals have access to ongoing education and training to meet their professional development requirements and goals across Arizona. ✓ More early childhood care and education professionals across Arizona have degrees and/or credentials in early care and education. 						
PRIORITY NEED 3: Increase the capacity of early care and education providers to meet the social-emotional needs of children.						
Description: Implement an early childhood development coaching and consultation model with an emphasis on social development in early care and education settings.						
Strategy: Mental Health Consultation (Statewide)						
Regional Title and/or short description: Early childhood development with an emphasis on social-emotional development, to work with early care and education providers, public entities, and community-based agencies to support the healthy development of young children.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Center-Based Providers	75	15	15	40	40	40
Home-Based Providers	0*	0	0	0	0	0
*Home-Based Providers were not targeted.						

Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success ✓ All regional mental health consultants have been hired, trained and are working at nearly full caseloads.						
2. Strategy Challenges ✓ Due to agreement approval in January of 2010, there was a slow provider start-up in SFY2010 and services were delayed.						
3. Strategy Changes for 2012 ✓ Maintain same service levels.						
4. First Things First Priorities: Quality, Access and Affordability of Regulated Early Care and Education Settings ✓ It is with the implementation of Mental Health Consultation detailed above that the Regional Council will provide a continuum of quality education and care beginning with infants and toddlers and ending with children through five years of age.						
PRIORITY NEED 4: Limited Access to Family Support						
Description: Expand families' access to high quality diverse and relevant information and resources to support their children's optimal development.						
Strategy: Home Visitation						
Regional Title and/or short description: Provide a comprehensive family support model that incorporates home visitation, care coordination, and follow-up to provide families with necessary resources and services to promote the health and development of their young children.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Families receiving home visitation	3501	1550	957	2600	1662	1662
Strategy: Parent Education Community-Based Training						
Regional Title and/or short description: Support, enhance and implement programs and services that provide parents and caregivers in the Southeast Maricopa Region access to information, resources and high-quality social support through community-based education and support programs.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Adults attending education sessions	450	450	*807	450	400	450
* Data reflects duplicated number served.						

Strategy: Food Insecurity						
Regional Title and/or short description: Provide food boxes to families with children ages birth through five in the Southeast Maricopa region.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Number of Food Boxes Distributed	500	532	532	870	850*	870*
*Contract amendment pending to increase service numbers to 1000.						
<p style="text-align: center;">Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction</p>						
1. Strategy Success <ul style="list-style-type: none"> ✓ The collaboration of grantees within the region working together on My Child is Ready has had a positive impact on the numbers of families served through home visitation. My Child is Ready has a centralized intake and coordinated referral service among grantees. MyChild'sReady offers personal home visits, parent group meetings, developmental screenings and resources. Families also receive additional support interacting with their children, guidance and discipline techniques, stress management methods, infant brain development information and support enhancing family life. Home visits occur at least monthly but can be more frequent as support is needed. Parent Education Community-based Training has also exceeded target numbers and continues to provide training in a variety of venues around the region. ✓ Food vouchers are distributed by home visitation partners to families in need. 						
2. Strategy Challenges <ul style="list-style-type: none"> ✓ Initially, referrals to home visitation were not as high as anticipated. This is being addressed by the My Child is Ready Collaboration. 						
3. Strategy Changes for 2012 <ul style="list-style-type: none"> ✓ Funding and service numbers for Food Insecurity have been increased due to success and demand for the program. 						
4. First Things First Priorities: Supports and Services for Families <ul style="list-style-type: none"> ✓ The strategies chosen by the Southeast Maricopa Regional Partnership Council provide a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. The strategies address the First Things First priorities through a continuum of services and supports for families with young children, from universal to targeted. Parent Education Community-Based Training programs, Food Insecurity and Home Visitation programs are available to all families in the region. 						

PRIORITY NEED 5: Community Education and Awareness	
Description: Increase awareness and understanding of the importance of early care and education. Increase awareness of issues related to promoting the optimal health and development of children birth through five.	
Strategy: Community Awareness (Statewide) (FTF Directed)	
Regional Title and/or short description: A community awareness and mobilization campaign to build the public and political will necessary to make early childhood development and health one of Arizona's top priorities.	
Strategy: Community Outreach (Statewide) (FTF Directed)	
Regional Title and/or short description: Utilize the expertise of a Community Outreach Liaison to implement the Southeast Maricopa community awareness strategy.	
Strategy: Media (Statewide) (FTF Directed)	
Regional Title and/or short description: Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads.	
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success <ul style="list-style-type: none"> ✓ Community Outreach Liaison has been hired and trained. ✓ 81 "Children's Champions" have been recruited within the region. ✓ Presentations to community stakeholders within the region are taking place regularly. 	
2. Strategy Challenges <ul style="list-style-type: none"> ✓ None 	
3. Strategy Changes for 2012 <ul style="list-style-type: none"> ✓ Media funding has been increased based upon the recommendations from the First Things First Communications Director. Funding will be combined with the other regions to ensure media saturation of the area. ✓ Community Awareness funds will be increased to allow for purchasing of outreach materials and provide sponsorship and/or participation in community events. ✓ Community Awareness funds will also be increased to allow for hosting community education events. 	
4. First Things First Priorities: Building Public Awareness and Support The Southeast Maricopa Regional Council's Community Awareness strategies will build public awareness and support by implementing the recommendations from the Statewide Communication Plan's objectives which include: <p>Objective 1: Ensure consistent messaging about FTF internally and externally.</p> <p>Objective 2: Position FTF as a leader in efforts to fulfill Arizona's commitment to our youngest children.</p> <ul style="list-style-type: none"> ✓ Media Buys including TV, radio, newspaper, grocery carts, floor mats and cooler decals, billboards, theater ads. <p>Objective 3: Build and drive support from the general public, elected officials and additional target audiences for investment in programs and services for Arizona children five years old and younger.</p> <ul style="list-style-type: none"> ✓ Community outreach to recruit and retain early childhood champions in the region. 	

Objective 4: Inform Arizona caregivers of children five years and younger about early childhood program and services, in particular FTF statewide initiatives and regionally supported strategies.

- ✓ Distribution of First Things First approved collateral materials as part of local parent education and awareness strategies.
- ✓ Inform the community through various outreach efforts including newsletters, submissions to partner newsletters, sponsor and/or participate in community events.
- ✓ Conduct media and community outreach on grant awards and success of programs and services.

PRIORITY NEED 6: Limited Access to Quality, Affordable Child Care

Description: Access to affordable quality early care and education

Strategy: Child Care Scholarships (Statewide)

Regional Title and/or short description: Provide scholarships to families to help supplement the cost of quality early care and education, as defined by: accreditation through an Arizona recognized national accreditation system, enrollment in Quality First!

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Children Receiving Scholarships	1187	1187	1187	100	116	87

Strategy: Quality First! (Statewide)

Regional Title and/or short description: **Quality First- Coaching and Assessment, includes TEACH and Child Care Health Consultation.** Support the statewide initiative Quality First! while increasing the Quality First participation opportunities for early care and education centers and family care providers in the Southeast Maricopa Region. Includes TEACH and Child Care Health Consultation.

Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Centers	11	11	11	21	21	33
Homes	5	5	4	11	11	15
TEACH (QF) Scholars	24	24	5	47	47	81
CCHC (QF) Centers	11	11	19	21	21	33
CCHC (QF) Homes	5	5		11	11	15

Strategy: Expansion: Pre-K and Head Start (Multi-Region)						
Regional Title and/or short description: Provide families with incomes up to 200% of the Federal Poverty Level with access to affordable quality preschool programs.						
Service Units	FY 10 Target	FY 10 Contracted	FY 10 Actual	FY 11 Target	FY 11 Contracted	FY 12 Target
Increased slots for participating children (half time and full time slots)	Not a Regional Strategy in 2010			320	338	338
public schools receiving support	Not a Regional Strategy in 2010			8	8	8
community partners receiving support	Not a Regional Strategy in 2010			7	7	7
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction						
1. Strategy Success <ul style="list-style-type: none">✓ Quality First is well received within the community; there continues to be a waiting list of centers interested in participation.✓ There are currently 281 preschool children receiving high quality care and education in the region due to Pre-K Expansion.						
2. Strategy Challenges <ul style="list-style-type: none">✓ There have been no noted challenges.						
3. Strategy Changes for 2012 <ul style="list-style-type: none">✓ Based on demand, additional monies were allocated to child care scholarships to reactivate the strategy for the remainder of 2011 and for the full SFY 2012. Scholarships will be utilized by those families with the greatest need.✓ The Southeast Maricopa Regional Partnership Council will increase access to quality child care for the children and families of Southeast Maricopa by increasing the enrollment of centers and homes available to participate in Quality First! for SFY 2012.						
4. First Things First Priorities <ul style="list-style-type: none">✓ The Quality, Access and Affordability strategies implemented by the Southeast Maricopa Regional Partnership Council support high quality environments for young children. Scholarships for families demonstrating greatest need will ensure that children are cared for and supported in high quality settings while parents are working or looking for work. The implementation of the strategies detailed above will provide a continuum of quality education and care beginning with infants and toddlers and ending with children through five years of age.						

PRIORITY NEED 7: Early Care and Education System Development and Implementation	
Description: Coordination among state, federal and local organizations to improve the coordination and integration of regional programs, services and resources for young children and their families.	
Strategy: Service Coordination (FTF Directed)	
Regional Title and/or short description: Coordination – Collaborate on a regular basis with other Regional Partnership Councils in Maricopa County to enhance the coordination and communication of services, programs, and resources for young children and their families across regions. Establish and implement a coordination plan.	
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success ✓ While the implementation of the service coordination strategy has yet to be implemented, there are several grantees that are providing cross referrals and collaborating to provide services together at community events or venues.	
2. Strategy Challenges ✓ The strategy has not been implemented to date. Development of a scope of work and request for proposals has taken more time than anticipated. A request for proposals will be released in 2011 and will include the Maricopa, Phoenix and Tribal regions located in Maricopa County.	
3. Strategy Changes for 2012 ✓ A planning phase of the strategy will take place during the remainder of SFY 2011 (approximately six months). As a result of the planning stage, implementation will begin in SFY 2012. Funding will be maintained in SFY 2012.	
4. First Things First Priorities - Early Care and Education System Development and Implementation: ✓ The coordination strategy will support system building through implementing service coordination across regions and among state, federal and local organizations to improve the coordination and integration of regional programs, services, and resources for young children and their families.	
PRIORITY NEED 8: Regional Evaluation	
Strategy: Regional Needs and Assets	
Regional Title and/or short description: Evaluation of regionally specific data and information needed to inform statewide and regional specific strategic planning. The Regional Council approved data sets not included in the standard template will be added to the basic report.	
Summary of Progress and Challenges Rationale for Changes to SFY12 Alignment with Strategic Direction	
1. Strategy Success ✓ Both Maricopa and Phoenix area Regional Partnership Councils collaborated to select one vendor to complete the Needs and Assets Report for each Regional Council.	
2. Strategy Challenges ✓ The standard template for the Needs and Assets report needs to be re-evaluated and perhaps revised. A better defined standard template will help vendors to provide the information needed by councils to make informed decisions.	

- ✓ The timeline for implementation of the project and compilation of the report is rigorous and could benefit from extending the time allowed in the vendor contract.

3. Strategy Changes for 2012

- ✓ The Regional Partnership Council Needs and Assets workgroup will discuss and provide feedback to the Coordinator regarding possible changes and/or clarifications to the standard template.
- ✓ The Regional Partnership Council will also discuss and decide on future Needs and Assets Report collaborations with the other Phoenix and Maricopa regions.
- ✓ The Regional Partnership Council would like to begin the next Needs and Assets process earlier so that the vendor has sufficient time to meet with the Coordinator and Regional Council; conduct region specific surveys and focus groups; and analyze data.

SOUTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL
Funding Plan SFY 2012

Section II B

Budget: Regional Council Strategy Allotments 12/29/2010

Southeast Maricopa Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$10,719,912.79		\$11,369,272.43		\$11,002,360.32
Carry Forward From Previous Year	NA		\$4,089,433.42		\$2,914,790.39
Total Funds Available	\$10,719,912.79		\$15,458,705.85		\$13,917,150.71
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Health Insurance Enrollment	\$250,000.00	\$46,258.46	\$550,000.00	\$473,317.00	\$500,000.00
Oral Health	\$296,488.00	\$110,556.91	\$355,785.00	\$286,480.00	\$315,128.00
Health Coordination/Medical Home	\$328,500.00	\$0.00	\$200,000.00	\$0.00	\$563,000.00
Physician Education and Outreach (Statewide)	\$0.00	\$0.00	\$94,000.00	\$94,000.00	\$94,000.00
Scholarships TEACH (Statewide)	\$199,140.00	\$27,939.39	\$277,050.00	\$277,050.00	\$271,600.00
FTF Professional REWARD\$ (Statewide)	\$250,000.00	\$32,000.00	\$500,000.00	\$500,000.00	\$500,000.00
Mental Health Consultation (Statewide)	\$275,000.00	\$71,102.38	\$547,733.74	\$547,733.74	\$625,000.00
Home Visitation	\$4,361,526.00	\$3,532,925.75	\$5,427,214.00	\$4,930,024.00	\$4,933,831.00
Parent Education Community-Based Training	\$445,532.00	\$299,048.81	\$588,101.80	\$524,223.76	\$534,638.00
Food Insecurity	\$30,404.00	\$27,559.93	\$60,000.00	\$30,000.00	\$60,000.00
Community Awareness (Statewide) (FTF Directed)	\$150,000.00	\$49,103.67	\$65,000.00	\$0.00	\$180,000.00
Community Outreach (Statewide) (FTF Directed)	\$0.00	\$0.00	\$100,000.00	\$96,200.00	\$100,000.00
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$272,263.00	\$141,072.11	\$420,000.00
Child Care Scholarships (Statewide)	\$2,219,937.00	\$2,219,937.00	\$500,000.00	\$500,000.00	\$850,000.00
Quality First (Statewide)	\$335,527.00	\$181,315.42	\$745,966.11	\$674,802.00	\$1,024,250.00
Child Care Health Consultation (Statewide)	\$53,333.00	\$22,981.65	\$106,667.00	\$106,667.00	\$204,000.00
Expansion: Pre-K and Head Start (Multi-Region)	\$0.00	\$0.00	\$1,160,000.00	\$1,160,000.00	\$1,160,000.00
Service Coordination (FTF Directed)	\$150,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
Evaluation	\$0.00	\$0.00	\$647,444.54	\$567,445.00	\$0.00
Needs and Assets	\$15,000.00	\$9,750.00	\$34,639.00	\$19,639.42	\$15,000.00
Child Care Study	\$0.00	\$0.00	\$56,875.24	\$56,875.24	\$0.00
Arizona Health Survey	\$0.00	\$0.00	\$22,341.00	\$22,341.00	\$0.00
Children's Budget	\$0.00	\$0.00	\$5,351.62	\$5,351.62	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$27,482.95	\$0.00	\$0.00
2012 Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$956,240.00
Total	\$9,360,387.00	\$6,630,479.37	\$12,543,915.00	\$11,013,221.89	\$13,506,687.00
Carry Forward to Following Year		\$4,089,433.42	\$2,914,790.85		\$410,463.71

SOUTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL
Funding Plan SFY 2012

Section II B Information about changes in funding level for strategies from 2011 to 2012

Strategy Name	Previous Funding Amount (SFY 2011)	New Funding Amount (SFY 2012)	Rationale for Change in Funding
Health- Health Insurance Enrollment	\$550,000.00	\$500,000.00	Health Insurance Enrollment went from \$550,000 to \$500,000. In 2011, there was a 10% increase in funding to provide health insurance outreach to an additional 212 families in the region. This one-time funding will return to originally allotted amount of \$500,000 for SFY 2012.
Health- Oral Health	\$355,785.00	\$315,128.00	This reflects a 10% increase in the actual SFY 2011 contract rate (\$286,480.00).
Health- Care Coordination/ Medical Home	\$200,000.00	\$563,000.00	Care Coordination/ Medical Home went from \$200,000 to \$563,000 in anticipation of full year program implementation for SFY 2012.
Health- Mental Health Consultation	\$547,733.74	\$625,000.00	This increase reflects the First Things First State Board decision to no longer fund statewide Mental Health Consultation; therefore Southeast Maricopa now assumes responsibility for a portion of the infrastructure costs.
Family Support- Home Visitation	\$5,427,214.00	\$4,933,831.00	Home Visitation went from \$5,427,214.00 to \$493,831.00. In 2011, there was a 10% increase in funding to be utilized to increase program participation and outreach with regional school districts, libraries, faith based communities, community centers, on program education and information, including pre-conception health when available. This one-time funding will return to originally awarded amount of \$4,933,831 for SFY 2012.
Family Support- Parent Education Community -Based Training	\$588,101.80	\$534,638.00	Parent Education Community-based Training went from \$588,101.80 to \$534,638. In 2011, there was a 10% increase in funding to be utilized to increase program participation and outreach with regional school districts, libraries, faith based communities, community centers, on program education and information, including pre-conception health when available. This one-time funding will return to the originally allotted amount of \$534,638.00 for SFY 2012.
Community Awareness	\$65,000.00	\$180,000.00	Increase funding in the area of Community Awareness for SFY 2011, to be maintained in SFY 2012. This funding will be used for the purchase and distribution of Parent Education Materials and Educational Reinforcement items and Community Outreach Event Sponsorship. Local events present opportunities to build awareness

SOUTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL
Funding Plan SFY 2012

			about the importance of early childhood. Support for regional events generally requires a fee for participation, as well as materials or marketing. This funding will allow the Regional Council to focus their outreach efforts on events that present the best opportunities to reach our target audiences.
Community Awareness- Media	\$272,263.00	\$420,000.00	The SFY 2010 funding plan did not include dollars for a contribution to a statewide communications plan since the communications dollars allocated were targeted specifically for the region. Now that a statewide plan is more close to completion, there are appropriately allocated dollars for media buy participation in SFY 2011 and 2012.
Quality and Access- Child Care Scholarships (new in SFY 2011)	\$500,000.00	\$850,000.00	This is a new strategy for SFY 2011. As such, there were no funds awarded in SFY 2010. This contract began January 1, 2011. This SFY 2011 funding will support 109 child care scholarships. In SFY 2012, this funding will be increased to \$850,000.00.
Quality and Access- Quality First!	\$745,966.11	\$1,024,250.00	This increase reflects the Regional Council's goal of increasing quality child care within the region.
Carry Forward		\$410,463.71	The Regional Partnership has chosen to carry forward monies for contingency purposes, so that they may be appropriately responsive to potential future crises.

Section III

System Building Impact

The members of the Southeast Maricopa Regional Partnership Council actively sought after information which would fill in any deficiencies they might have regarding the needs of the region. This process began with the development of a funding plan, the Council's strategic direction. A major part of the planning process is the identification of the needs and assets of the region. This was followed by the needs and assets being prioritized by goal area. Out of their identification and prioritization, key measures and evidence based approaches to address the identified needs were developed.

In an effort to learn as much as possible about the region, the Southeast Maricopa Regional Council dedicated themselves to meeting twice a month for several months, requesting a panel of community based experts to share information regarding the 0-5 community, in addition to, encouraging community organizations to present information so that they could learn what resources currently exist in the community.

The SFY 2010 planning process led the Southeast Maricopa Regional Council to discover a major component missing within the region. A family support infrastructure which would facilitate the coordination of resources as well as an awareness of resources in the early learning community would be key in the development of the region. The Southeast Maricopa Regional Council immediately developed three strategies that would support the need for more effective family support within the region. A parent-education community-based training strategy, designed to provide families with the necessary resources and services to promote the health and development of their young children. A home visitation strategy was developed that would support parents and caregivers in their ability to promote their child's development and health. With such extensive efforts being exhausted in the area of family support the Southeast Maricopa Regional Council also recognized the need for a streamlined referral process and shared mobilization effort that would connect regional early childhood providers, families and other professionals to share resources and engage in joint planning related to early childhood issues, thus, the collaboration strategy was developed. These approaches noticeably address the lack of infrastructure that has confronted the Southeast Maricopa Regional Council.

Building an early childhood system is impactful at every level of the community. Therefore, the Southeast Maricopa Regional Partnership Council has determined that it would be most appropriate to maintain funding to those goal areas deemed priorities in SFY 2011 for another year and only increase or decline funding as deemed appropriate. The Regional Partnership Council reaffirmed that the Council's mission and shared vision is the establishment of an Early Childhood System that provides a continuum of services and supports, from universal to targeted to intensive. Most importantly, the Regional Partnership Council recognized the importance of building a sustainable Early Childhood System to ensure that all families had access to the diverse programs and services necessary to promote a child's optimal development and health. In developing the SFY 2012 funding

plan, the Regional Council looked at how the basic infrastructure works together, appropriate scope and reach within identified strategies and how the changing economic systems impact children in the region. The intent of the Regional Council in looking at this basic infrastructure is to be responsive to the varying needs of young children and families across the region.

Changing Outcomes for Young Children

Beginning in August of 2009, the Southeast Maricopa Regional Council worked informally in funding plan workgroups to reevaluate strategies within the major goal areas of health, family support, quality and access, professional development and community awareness. The guiding principal of these discussions was that the regional funding plan is a tool which; illustrates the nature of the region; reflects the priorities of the region's families and children; and communicates the Council's vision for the early childhood system in the region.

As a result of the SFY 2011 funding plan development process it was determined by the Council to include Expansion: Pre-Kindergarten which will address the important issue of access and affordability and quality within Southeast Maricopa. It is the Council's desire to increase the availability and affordability of Pre-Kindergarten programs that provide high quality education and preparation for children to enter school ready to learn. It is not the intent of the Council to supplant the shortages created by a reduction in the number of subsidies available from the Department of Economic Security, however the Council is critically aware of the need for better quality in early childhood education and supports the expansion of this strategy.

The addition of a Health Care Coordination/Medical Home strategy is actually a redesigned effort resulting from the cancellation of a Screening strategy in FY2010 which after an attentive review did not exactly meet the intent of the Southeast Maricopa Regional Council. After convening focus groups comprised of regional council members and health policy experts, from across the state it was determined that the development and support of the Care Coordination/Medical Home strategy could provide a comprehensive approach to ensuring children are healthy. The Council recognizes that many families do not have health insurance coverage and also lack an established relationship with a medical home. Health coverage plays an important role in making sure that children get routine access to a doctor's care. Medical homes provide many critical screenings necessary to catch concerns early and to intervene with appropriate help and ensure that children stay healthy. By providing screening, education, vaccinations and referrals when necessary, children will be able to start school healthy. The Care Coordination/Medical Home strategy will build on the assets of the region and is designed to work in conjunction with the Health Insurance Enrollment strategy, established in the SFY 2010 budget. The Southeast Maricopa region is fortunate to have several doctors and hospitals in or near the region to collaborate with and support the implementation of a medical home model with existing practices and clinics through outreach and education for pediatricians.

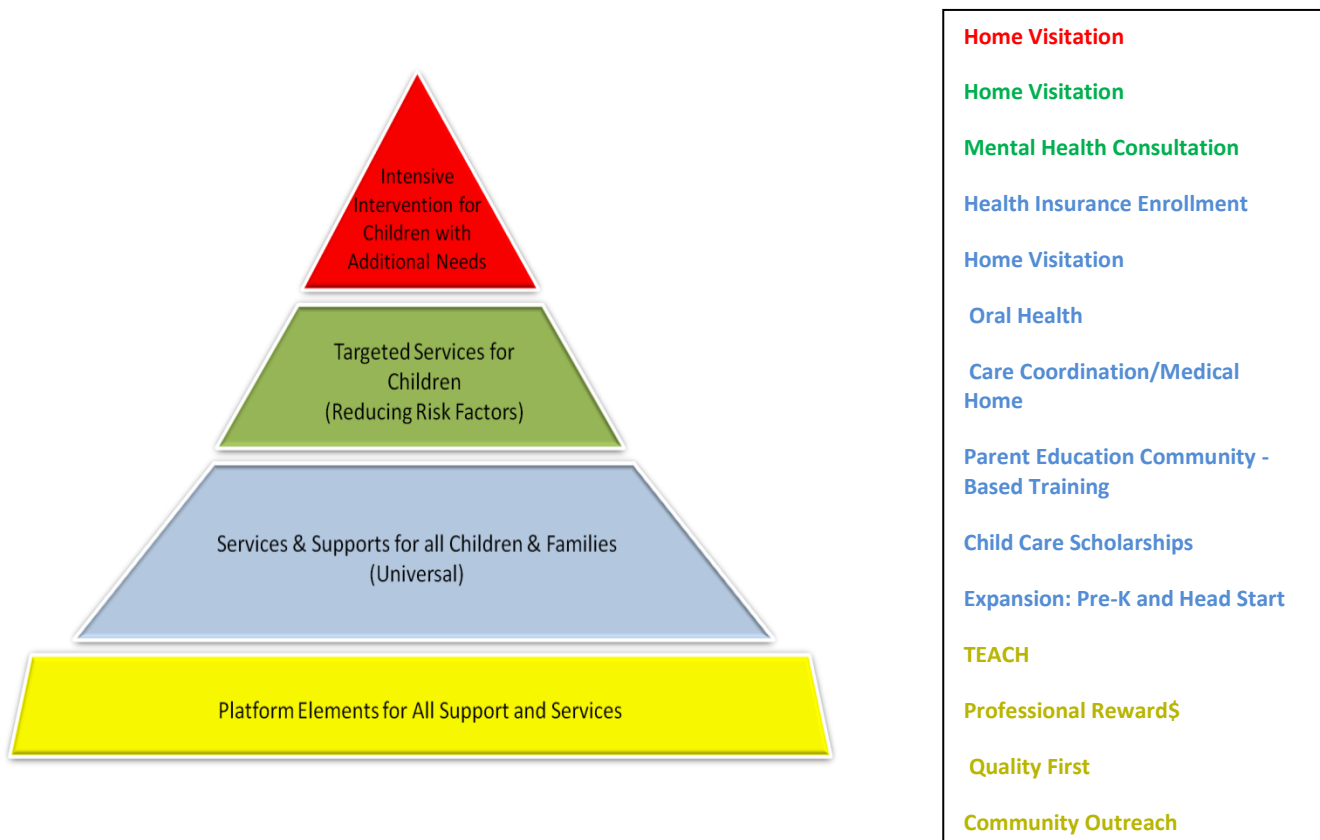
The Southeast Maricopa Regional Partnership Council is also interested in the expansion of our food strategy to provide low-income families with young children in the region access to nutritious food in

neighborhood food pantries. The Regional Council will support such efforts by purchasing additional “family food boxes” directed towards families with young children living the region.

The SFY 2011 Funding Plan process was completed by a thorough reevaluation of the prioritized needs; an assessment of the Regional Council’s intent in the SFY 2010 plan; all while, carefully determining whether adjustments were necessary for FY2011.

In the establishment of the SFY 2012 Funding Plan, the Council has reassessed the Regional Partnership Council’s shared vision as aligned with First Things First’s identified priorities, and looked at the Region’s needs and assets. The Council has been specifically mindful of the scope and reach of currently funded strategies. Careful reexamination revealed that all of the strategies developed by the Regional Council continue to address most of the pressing needs of the region and therefore the need to stay the course and ramp-up on short-term urgent needs such as child care scholarships as families continue to be impacted by the failing economy.

Scope and Reach Necessary to Achieve Outcomes



Southeast Maricopa’s strategies are listed along the tiered service delivery model, reflecting the overall intent of the Regional Council to establish an early childhood infrastructure which has not previously existed in the region to reach families, children and professionals through a variety of strategies.

Based on the colored grouping of strategies on the pyramid above, it is clear that the Regional Council intends to impact the region in the following ways:

- Most of the strategies are in the universal level; which targets all families.
- Services at the yellow and blue levels produce higher service numbers and are typically more cost effective, so this grouping will help target more families, which is also an efficient use of funding.
- Strategies at the yellow and blue levels are intended to establish a high level of quality.
- Strategies at the yellow and blue levels are intended to prevent more intensive services higher on the pyramid.
- The variety of strategies along the pyramid ensures that a number of needs are addressed.

Cooperatively, the strategies reach all of the target populations throughout the region, with the intent that most families will access services at the universal level of the pyramid. The strategies are interconnected in that many of them address multiple goal areas and therefore multiple target populations. Additionally, several strategies have multiple layers that speak to needs at various levels of the pyramid. Some of these layers reflect infrastructure development while others provide direct services to children and families. Finally, the Coordination strategy gives families, early education providers, and community members the opportunity to explore the resources of the Southeast Maricopa Region.

Family Support:

Clearly, there is a significant need to support families with young children. Education begins at home as parents are their children's first and most influential teachers. Parents who are involved in their children's early care and education have children who are better prepared for school. Therefore, a desired family support model, based on voluntary participation, has been adapted to fit various family and community needs. The family support model includes the key components of home visitation and parent education.

The Regional Council has committed almost 60 percent of its funding allocation to the goal area of family support, as the Regional Council recognizes the tremendous need that exists for family support services in the communities of Southeast Maricopa. It is projected that under the goal area of Family Support, the Southeast Maricopa Regional Council has made it possible for over 1500 families to experience a continuum of primary, secondary and tertiary home visiting services and nearly 450 families will receive the support of parent education which combines the five inter-related support components of prenatal health education, case management, mentoring, peer support and father and family involvement. These family support efforts are supported by the Regional Council's decision to support Health Insurance Enrollment, ensuring that over 2000 children have access to health insurance as well as, food stamps and cash assistance to families.

The Regional Council understands the importance of this family support model building on existing parent support programs within the community and developing mechanisms to coordinate with

assisting families with health issues, access to preventive oral health care, and access to a medical home, so that a seamless flow of services for families with children ages 0-5 in Southeast Maricopa County exists.

Based on feedback from family support program providers, there is a need to continue the food box strategy to provide low-income families with young children in the region access to nutritious food from neighborhood food pantries. The Regional Council will support such efforts by purchasing additional “family food boxes” directed towards families with young children living within the region.

Health:

In the area of health, the Regional Partnership Council acknowledged that families need access to information on how to promote their child’s optimal health and development and access to both preventive and specialty services. The Regional Council also acknowledged that they did not want to reinvent the current health service system, but invest in enhancing that system. To achieve these goals, the Southeast Maricopa Regional Partnership Council will provide access to health insurance and preventive health care through care coordination and oral health. The funded programs are universal programs that support the efforts of the Maricopa County Health Department and local school districts. Funded programs address issues related to health insurance enrollment, oral health promotion, and the promotion of routine well child exams and developmental screenings. Each of the universal programs has a mechanism to link children to more targeted and intensive services as appropriate.

Quality and Access:

The region is comprised of a large number of families and approximately 28,183 children (38 percent) in the region participate in regulated child care. As a result of the SFY 2011 funding plan development process, it was determined by the Regional Council to expand Pre-Kindergarten which will address the important issue of access and affordability and quality within Southeast Maricopa for pre-k programs. It is the Regional Council’s desire to increase the availability and affordability of Pre-K programs that provide high quality education and preparation for children to enter school ready to learn. The implementation of a Pre-Kindergarten Strategy expands quality, access and affordability for up to 432 pre-kindergarten students for a full year. In an effort to increase quality across Southeast Maricopa’s early learning community, the Regional Partnership Council increased child care scholarships for SFY 2011 and SFY 2012 to provide families with access to 275 child care scholarships. This helps create a collective set of strategies focusing on improving the quality of care to include: T.E.A.C.H., FTF Professional REWARD\$, Quality First! and Mental Health Consultation.

The SFY 2012 Funding Plan process was completed by a thorough reevaluation of the prioritized needs; an assessment of the Regional Council's intent in the SFY 2011 plan; all while, carefully determining whether adjustments were necessary for SFY 2012.

Coordination and Collaboration Efforts:

Maricopa County area Regional Councils are engaging in discussion regarding how they might be deliberate about coordination, particularly related to needs and assets, evaluation, communications, and regional strategies as appropriate. Already committed to working in collaboration, Southeast Maricopa is taking the necessary steps to ensure that programs and services continue once a family crosses a regional boundary. Southeast Maricopa and Central Maricopa are currently under contract with the same Oral Health provider. It is the intent of both Regional Councils to expand the reach of this service in upcoming years so that children who need dental services will have access through this strategy. Southeast Maricopa and Central Maricopa have funded the Healthy Families program for home visitation and coordination of these services throughout the regions has already begun.

To address coordination across all of Maricopa County, the Maricopa Regional Partnership Councils are actively working together to fund a strategy that addresses cross regional coordination. With this strategy, the Regional Councils will work together to decrease duplication of services; allow communities to build on and enhance existing, high-quality services; improve data collection and information sharing; create planning problem solving opportunities; increase early childhood advocacy efforts; and leverage dollars for the highest return on the state's early childhood investment.